

Cumberland School District

Cumberland Hill Annex Elementary School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,128	N/A	N/A
Substitutes	\$77	N/A	N/A
Instructional Parapros	\$486	N/A	N/A
Pupil-Use Technology	\$27	N/A	N/A
Instructional Materials	\$125	N/A	N/A
Total	\$3,842	N/A	N/A

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$96	N/A	N/A
Library & Media	\$114	N/A	N/A
Extracurricular	\$2	N/A	N/A
Student Health/Services	\$135	N/A	N/A
Curriculum Development	\$24	N/A	N/A
Staff Development	\$43	N/A	N/A
Sabbaticals	\$0	N/A	N/A
Program Management	\$5	N/A	N/A
Therapists, Psychologists	\$156	N/A	N/A
Total	\$575	N/A	N/A

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$423	N/A	N/A
Food Service	\$116	N/A	N/A
Safety	\$15	N/A	N/A
Building Upkeep	\$762	N/A	N/A
Data Processing	\$0	N/A	N/A
Business Operations	\$0	N/A	N/A
Total	\$1,316	N/A	N/A

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$153	N/A	N/A
School Office	\$199	N/A	N/A
Deputies & Administrators	\$0	N/A	N/A
Superintendent & Board	\$0	N/A	N/A
Legal	\$0	N/A	N/A
Total	\$352	N/A	N/A

#2a Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: \$1,052,553
 School Enrollment (ADM): 173
 School Per Pupil: \$6,084

July 1999 - June 2000

